

SHERIFF-CORONER

Gary S. Penrod

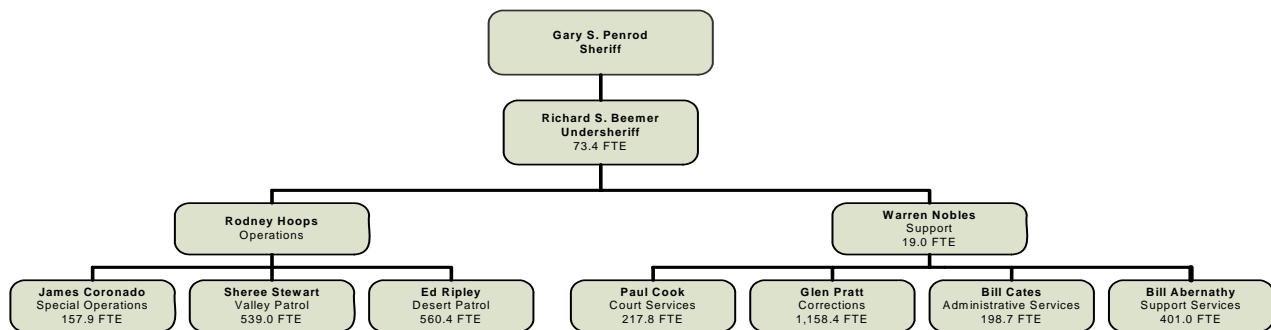
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	361,834,042	232,822,908	129,011,134		3,336.6
Contract Training	3,285,378	2,098,129		1,187,249	-
Public Gatherings	2,457,617	1,582,582		875,035	12.0
Aviation	2,757,983	775,000		1,982,983	-
IRNET Federal	1,724,788	665,000		1,059,788	-
IRNET State	460,034	316,000		144,034	-
Federal Seized Assets (DOJ)	312,743	285,000		27,743	-
Federal Seized Assets (Treasury)	60,958	55,000		5,958	-
State Seized Assets	1,203,075	1,260,000		(56,925)	-
Vehicle Theft Task Force	874,421	817,000		57,421	-
Search and Rescue	372,786	96,996		275,790	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,802,618	1,268,164		534,454	-
Capital Project Fund	866,768	405,000		461,768	-
Court Services Auto	1,038,814	315,000		723,814	-
Court Services Tech	677,507	160,000		517,507	-
TOTAL	383,580,163	246,772,410	129,011,134	7,796,619	3,348.6

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests and fee requests.



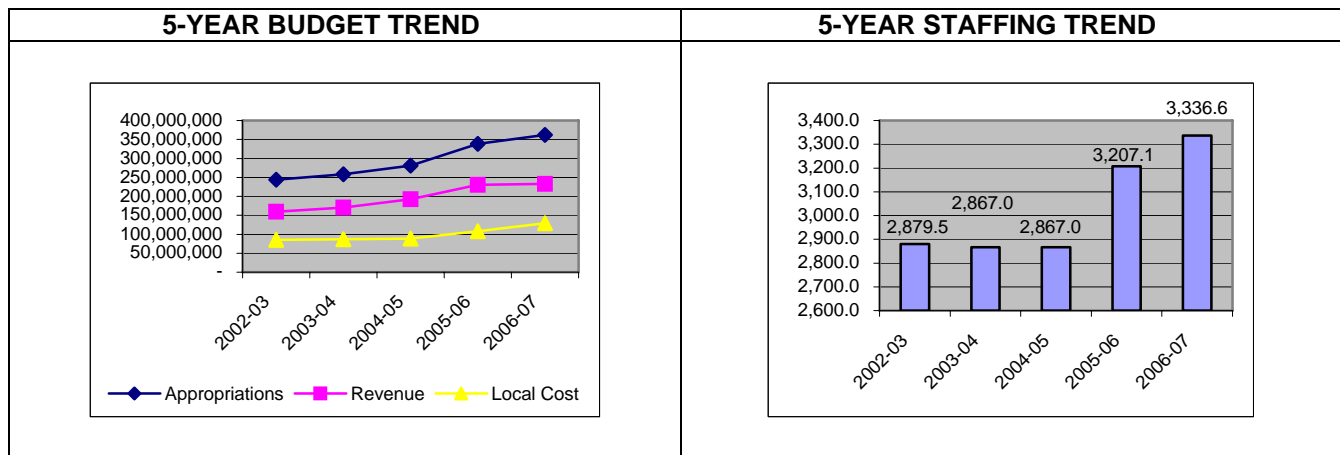
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county, by providing a full range of services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



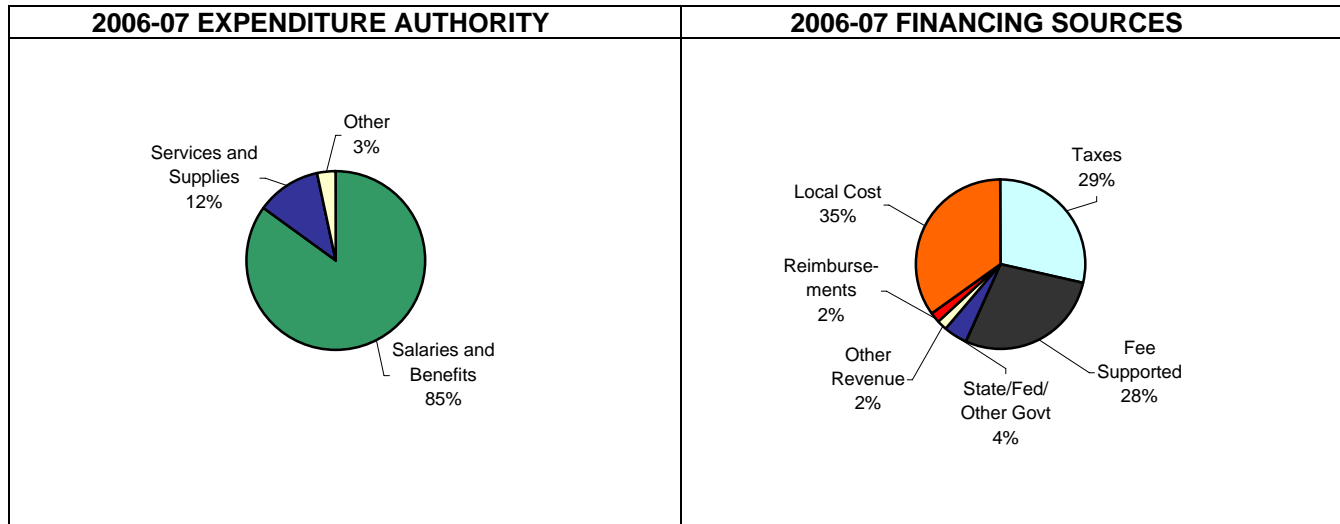
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	245,030,513	265,814,894	302,366,319	352,485,697	350,502,216
Departmental Revenue	159,912,837	179,407,559	202,932,952	238,581,906	227,592,575
Local Cost	85,117,676	86,407,335	99,433,367	113,903,791	122,909,641
Budgeted Staffing				3,258.4	

The significant growth in Modified Budget in the current year is due to an extensive list of mid-year changes. *Salaries & Benefits* – Funding for 92 additional positions was approved during the year, as detailed in the Analysis of Proposed Budget below, and mid-year MOU adjustments were made for general, exempt, safety and nursing positions. *Services & Supplies, Equipment and Vehicles* - Various equipment was approved for homeland security, Kevlar panels became a standard installation for patrol cars, vehicles were authorized for amended city contracts and new coroner staff, and the crime lab purchased a new photo processing system. *Transfers* - Funding for construction of a San Antonio Heights Reporting Station was approved, and improvements to the physical training field and classrooms at the Regional Training Center were funded by a federal grant. Offsetting revenue is included for many of these expenditures from contract cities, courts, homeland security and grants. The year-end estimate reflects salary savings primarily related to a delay in opening the newly-acquired Adelanto Detention Center. The revenue shortfall is due to a reduction in available housing for federal prisoners because of the significant growth in county inmate population.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	204,433,887	228,638,667	246,772,378	291,905,960	285,798,613	313,481,705	27,683,092
Services and Supplies	36,439,625	35,506,910	40,537,325	39,501,642	37,013,496	39,891,714	2,878,218
Central Computer	1,956,883	1,931,868	2,371,097	2,760,882	2,760,882	3,311,320	550,438
Other Charges	1,305,944	1,408,151	1,600,260	2,213,348	1,827,050	1,877,050	50,000
Equipment	674,725	339,164	9,079,622	7,019,531	6,221,000	3,736,040	(2,484,960)
Vehicles	4,141,725	1,754,053	4,218,158	4,361,625	3,520,000	4,083,486	563,486
Transfers	1,185,378	1,842,843	1,469,235	1,583,615	2,035,364	2,012,607	(22,757)
Total Exp Authority	250,138,167	271,421,656	306,048,075	349,346,603	339,176,405	368,393,922	29,217,517
Reimbursements	(5,120,087)	(5,606,762)	(6,916,570)	(5,294,387)	(6,660,511)	(7,053,202)	(392,691)
Total Appropriation	245,018,080	265,814,894	299,131,505	344,052,216	332,515,894	361,340,720	28,824,826
Operating Transfers Out	12,433	-	3,234,814	6,450,000	6,000,000	493,322	(5,506,678)
Total Requirements	245,030,513	265,814,894	302,366,319	350,502,216	338,515,894	361,834,042	23,318,148
Departmental Revenue							
Taxes	65,985,189	72,910,000	82,760,025	103,300,000	103,300,000	105,399,572	2,099,572
Licenses and Permits	25,675	6,319	5,942	6,873	10,000	7,500	(2,500)
Fines and Forfeitures	4,972	4,384	3,606	3,592	5,000	5,000	-
Use Of Money and Prop	5,830	3,526	3,243	4,514	4,500	4,500	-
State, Fed or Gov't Aid	23,836,515	26,539,160	23,623,030	19,881,784	27,177,900	16,411,938	(10,765,962)
Current Services	66,646,616	71,327,032	83,538,087	97,950,109	92,878,910	103,860,922	10,982,012
Other Revenue	3,331,414	5,771,468	5,776,497	5,100,424	5,077,500	5,277,500	200,000
Other Financing Sources	-	-	435,558	1,000,000	1,000,000	500,000	(500,000)
Total Revenue	159,836,211	176,561,889	196,145,988	227,247,296	229,453,810	231,466,932	2,013,122
Operating Transfers In	76,626	2,845,670	6,786,964	345,279	986,893	1,355,976	369,083
Total Financing Sources	159,912,837	179,407,559	202,932,952	227,592,575	230,440,703	232,822,908	2,382,205
Local Cost	85,117,676	86,407,335	99,433,367	122,909,641	108,075,191	129,011,134	20,935,943
Budgeted Staffing					3,207.1	3,336.6	129.5

In 2006-07, the department will incur increased costs of \$8,529,056 for negotiated labor agreements; an increase of \$6,386,019 in retirement costs; \$925,601 for risk management; \$562,355 in central computer charges; and inflationary services and supplies purchases of \$574,371; and will incur decreases totaling \$1,646,170 in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to full year funding for the Adelanto Detention Center, position reclassifications, Board approved mid-year adjustments, mandated programs and department recommendations.



Full-year funding for the Adelanto Detention Center resulted in a net increase of \$3,751,812 in local cost and 30.3 FTE. This increase reflects full year funding for general employee classifications. Due to advanced training requirements, safety personnel were budgeted for the full year in 2005-06. In addition, the Board approved reclassification of several dispatcher, criminalist, medical examiner and secretarial positions totaling nearly \$350,000 due to operational changes in various divisions including the coroner's office. The coroner division also received mid-year approval for an additional 14.0 FTE in staffing for a \$1,168,483 increase in salaries and benefits and \$50,000 in services and supplies for increase in autopsy contract costs.

Other mid-year increases in law enforcement consist of the addition of 36.0 personnel to city contracts, 7.0 deputies for the court security contract, and 12.0 new patrol deputies for unincorporated areas. These 53 positions result in an increase of \$5,923,326 in appropriations with corresponding revenue. The department is requesting approval for the reclassification of one Office Assistant III to Sheriff's Custody Assistant for the Barstow Station.

In addition, the newly-established Immigration and Customs Enforcement Unit at West Valley Detention Center resulted in the mid-year addition of 9.0 full-time positions, at a cost of \$631,044. The Board approved 6.0 FTE for a San Manuel patrol contract, at \$715,000, plus 1.0 FTE for \$66,000 for the work release program during the year.

The remaining departmental adjustments include the addition of 16.4 FTE deputy trainees to accommodate additional academy training to meet workload demands; 8.5 new positions including administration, information technology, nursing and County security contracts administration; and a net decrease of 10.7 FTE in extra help positions and overtime, in order to fully fund partially budgeted full-time positions in dispatch, motor pool, crime lab and training. The net cost of these adjustments is \$648,076. Proposed reclassifications for three Sheriff's Civil Technicians to one Office Specialist and two Office Assistant II's are included in the budget, as well as the reclassification of an Automated Systems Analyst I to Systems Support Analyst II. These changes will support operational plans in the coming year.

Equipment costs appear to be decreasing significantly, but the change is due to the purchase of one helicopter that was budgeted last year. Vehicle expenditures are increasing, as the department plans to purchase a replacement jail bus for \$500,000. Reimbursements are increased in 2006-07 due to the sheriff's administration of the appropriations and revenue related to County security contracts, a process that the department has informally managed for some time. The budget also reflects a large decrease in transfers, as discussed below.

Anticipated growth in Prop 172 revenue is estimated at \$13.5 million, \$10,899,572 of which is allocated in target. The remaining (unallocated) \$2,600,000 is available to the Department and is intended to be included in the 2006-07 budget as a final budget adjustment. The change from 2005-06 appears to be smaller because it does not include one-time allocations totaling \$8.8 million that were included previously and budgeted as operating transfers.

Federal U.S. Marshal Service revenue, including transportation and medical reimbursements, is reduced by \$10.7 million in 2006-07 due to our mandate to provide housing for County prisoners. With rapid population growth, the Sheriff's Department has experienced a steep and rapid increase in housing requirements. The County's contract with the Marshal requires a minimum of 320 beds to house federal inmates through April 2009.

Revenue from law enforcement contracts is increasing in 2006-07 by almost the same amount, approximately \$11 million. This is due to amendments increasing staff and vehicles, and also the increases in staff costs related to MOU adjustments and benefits.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	11.5	10.35
Percentage of autopsies performed per reportable deaths.	6%	16%



The performance measures for this budget unit reflect the County's public safety priorities and the department's goals to provide sufficient jail space that is safe for inmates and employees, and to enhance coroner operations in an ongoing effort to meet the demands of rapid population growth in the region. The policy item requests that follow relate to the department's ability respond to emergencies, investigate crimes, detain criminals, and enhance public safety.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	GHRC Expansion Construction of additional housing units (M3 & M4) at Glen Helen Rehabilitation Center to house additional inmates. Ongoing operating cost will be required and requested upon completion of construction. The cost for initial design of both GHRC and ADC is \$2.9 million, and the initial design is recommended to be done for both facilities at this time.	-	40,900,000	-	40,900,000	
	<i>Proposed Performance Measure: Decrease in percentage of average daily floor sleepers</i>					
2	Additional County Personnel Add twelve (12) Sheriff's Deputies for County patrol operations; five (5) Sheriff's Deputy 12-Hr. for GHRC to improve Officer-to-Inmate ratio; four (4) Detectives, one Sergeant and one Office Assistant IV to form a Domestic Violence Unit; and four (4) Detectives and one Sergeant to form an Identity Theft Unit. Includes \$310,000 in one-time equipment start-up costs.	28.0	3,933,734	-	3,933,734	
	<i>Proposed Performance Measure: Number of investigations per officer</i>					
3	Tasers One-time expenditure for the purchase of Tasers to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations, 266 in contract cities, 101 in County detention centers, 82 in court services, 50 at the academy, and 55 in replacement stock, for a total of 789. If contract cities elect to amortize the cost over a three-year period, via their law enforcement contracts, offsetting revenue would be approximately \$134,000 per year. Cities may choose to seek grant funding for the purchase of Tasers, in which case the Sheriff would issue the Tasers to other County operations, as an additional 755 will be needed in the future for optimum deployment.	-	1,200,000	-	1,200,000	
	<i>Proposed Performance Measure: Percent reduction of injuries in use of force incidents</i>					
4	Additional Dispatch Personnel Add eighteen (18) Dispatcher II's to both Valley and High Desert Dispatch Operations Centers to handle additional calls caused by the rapid population growth in the County.	18.0	1,310,256	-	1,310,256	
	<i>Proposed Performance Measure: Number of calls per dispatcher</i>					
5	Crime Lab Relocation/Rehab Relocation of Sheriff's Crime Lab to accommodate increase in personnel and caseload. Amount requested represents cost to rehab an existing building to Crime Lab specifications.	-	25,000,000	-	25,000,000	
	<i>Proposed Performance Measure: Square footage of workspace per employee</i>					
6	Scientific Investigations Personnel Add three (3) DNA Analysts (Criminalist II) and two (2) Crime Scene Investigators to handle additional caseloads caused by rapid population growth in the County. Includes \$231,000 in one-time cost.	5.0	777,254	-	777,254	
	<i>Proposed Performance Measure: Number of cases per employee</i>					



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
7	High Desert Morgue Lease Cost to lease an existing morgue to house the High Desert Coroner's Office to provide much needed space for operations and investigations.	-	120,000	-	120,000	
	<i>Proposed Performance Measure: Percentage of autopsies performed per reportable deaths</i>					
8	Sheriff's Training Academy Expansion Expand training center facility to accommodate increased Advanced Officer training needs. The Impact Group Foundation has raised approximately 1/3 of the money needed for this project.	-	30,000,000	10,000,000	20,000,000	
	<i>Proposed Performance Measure: Ratio of classroom space per student</i>					
9	Additional Fixed Wing Aircraft Purchase higher occupancy fixed-wing aircraft to accommodate 10-15 personnel to enhance first responder capabilities to disasters and other emergencies.	-	2,500,000	-	2,500,000	
	<i>Proposed Performance Measure: Percent of emergency responses involving more than 10 personnel</i>					
10	CAD Support Personnel Add three (3) Automated Systems Technicians and three (3) Automated Systems Analysts to support Sheriff's Automated Dispatch systems.	6.0	468,807	-	468,807	
	<i>Proposed Performance Measure: Percentage of CAD/RMS system downtime</i>					
11	Replacement Jail Buses Purchase three (3) jail buses to replace existing buses that are determined to be beyond economic repair to ensure officer and inmate safety during inmate transport to and from courts or other detention facilities.	-	1,500,000	-	1,500,000	
	<i>Proposed Performance Measure: Annual fuel and maintenance costs per bus</i>					
12	PSOC Study Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC).	-	300,000	-	300,000	
13	Crime Impact Teams (2) Add two (2) Sergeants and twelve (12) Detectives to form Crime Impact Teams to be deployed in high crime areas of the county. Includes \$280,000 in one-time expenditures for start-up equipment and fourteen (14) vehicles.	16.1	2,664,032	-	2,664,032	
	<i>Proposed Performance Measure: Number of high-risk events per investigator</i>					
Total		73.1	110,674,083	10,000,000	100,674,083	



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Locker Rental Fee Establish rate for all correctional facilities. Current rate was set for West Valley Detention Center. Lockers have been added to all Sheriff's Detention facilities to improve safety and security for the visiting areas. No additional revenue expected.	-	-	-	-
Returned Check Charge Increase returned check charge to recover amount charged by the bank for returned deposits.	-	1,500	1,500	-
Polygraph Fees Increase fee for polygraph services provided to other agencies: Probation disclosure examination (Criminal) - \$275.00, Probation random examination (i.e. Pre-employment) - \$150.00. Rates are being raised to recover contract personnel salaries.	-	55,000	55,000	-
Work Release Fee Administrative fee charged to participant in PV4024.2 program. Fee may be adjusted downward based on ability to pay.	-	100,000	100,000	-
Total	-	156,500	156,500	-

